



MISSION STATEMENT

The mission of the Burbank Fire Department is to protect and serve the community by mitigating the impacts of fires, medical emergencies and hazardous situations on life, the environment and property through prevention, public education and preparedness while adhering to the Department's core values.

ABOUT FIRE

The Fire Department consists of seven Divisions: Fire Prevention, Fire Suppression, Emergency Medical Services (EMS), Emergency Management, Fire Apparatus & Equipment, Training & Safety and Administration. These divisions function in a manner that allows the department to effectively serve the community in emergency and non-emergency situations.

CHANGES FROM PRIOR YEAR

The Burbank Fire Department was awarded accreditation status from the Center for Public Safety Excellence (also known as the Commission on Fire Accreditation International) in FY 2014-15. For the accreditation process, the Fire Department wrote a self-assessment manual, which is a critical self-analysis of Department services and programs to determine whether the organization is achieving its goals, objectives and mission. The Center for Public Safety Excellence recognized the Fire Department's good performance and service levels; and also made recommendations that serve as identified opportunities for improvement.

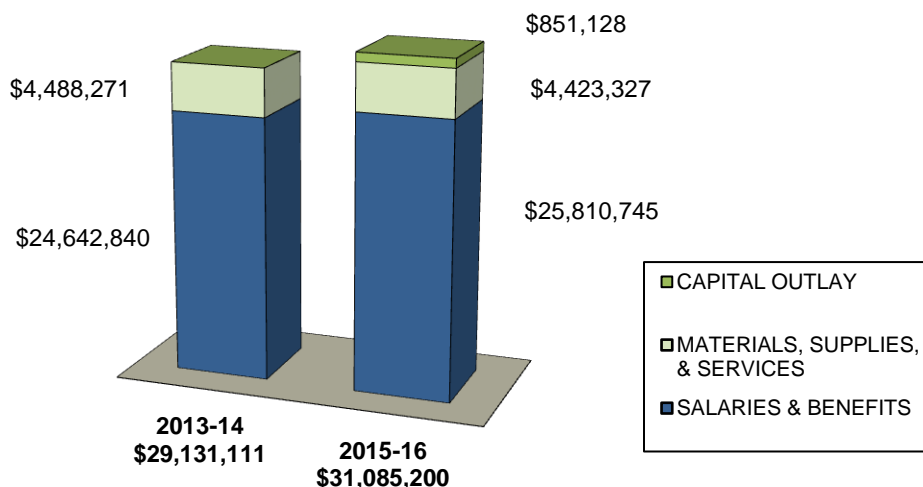
In FY 2015-16, the Fire Department will develop its next Five-Year Strategic Plan. The process will involve the participation and input from City Departments and various community stakeholders. The Strategic Plan will represent the Department's direction for the next five years and will help the Department focus on short-term goals while simultaneously make progress toward achieving long-term initiatives. It will also serve as a working document that will allow for constant updates as goals are accomplished and as new objectives are added. Also, the Fire Department will update its Standards of Cover, a document that analyzes response resources, deployment strategies, operational elements and overall community risks.

DEPARTMENT SUMMARY

	EXPENDITURES 2013-14	BUDGET 2014-15	BUDGET 2015-16	CHANGE FROM PRIOR YEAR
Staff Years	135,000	135,000	135,000	
Salaries & Benefits	\$ 25,856,411	\$ 24,642,840	\$ 25,810,745	\$ 1,167,905
Materials, Supplies, Services	4,530,178	4,488,271	4,423,327	(64,944)
Capital Outlay	153,215		851,128	851,128
TOTAL	\$ 30,539,804	\$ 29,131,111	\$ 31,085,200	\$ 1,954,089



DEPARTMENT SUMMARY



2014-15 WORK PROGRAM HIGHLIGHTS

- Completed and received accreditation from the Center for Public Safety Excellence (also known as the Commission on Fire Accreditation International).
- Utilized Federal Urban Areas Security Initiative (UASI) Grant monies to fund training programs and equipment which will enhance the Burbank Fire Department's capability to respond to incidents.
- Conducted a recruit Firefighter academy class, training new recruits in the delivery of all-risk emergency services over a fourteen week period.
- Completed the development of ReadyBurbank.org, a new citywide emergency preparedness website.
- Prepared and conducted an Emergency Operation Center (EOC) drill to test City emergency readiness, including the EOC notification process.
- Sent three Burbank Firefighters to the Paramedic Training Institute (PTI) for paramedic training.

2015-16 WORK PROGRAM GOALS

- Develop and adopt the next Burbank Fire Department Five-Year Strategic Plan.
- Update the Standards of Cover for the Burbank Fire Department.
- Review and reorganize the Burbank Fire Department Policy Manual, which details administrative procedures.
- Complete the design, specification and bid process for three new fire engines.
- Utilize grant monies allocated to the Fire Department to fund training programs and equipment in order to enhance the capability to respond to emergency incidents.
- Develop a program focusing on emergency preparedness and rapid recovery for small businesses.
- Work with the Burbank Disaster Council to further evaluate citywide emergency management needs and make recommendations, as appropriate.
- Continue National Incident Management System (NIMS) 100, 200, 300, 400, 700 and 800 courses for all City Staff members that are assigned duties in the EOC.
- Develop new EOC procedures and train applicable City personnel.
- Conduct a Battalion Chief's exam and a Captain's exam.
- Prepare a possible recruit Firefighter academy class, pending future anticipated retirements.

Fire Prevention Division

001.FD01A



The primary responsibility of the Fire Prevention Division is to anticipate and reduce the potential for fire by enforcing related laws, codes, and ordinances through business license and annual inspections of all occupancies, in addition to providing safety education programs. It is also responsible for the investigation of fires and the prosecution of those individuals found to blame for fires of an incendiary or arson related nature.

OBJECTIVES

- Conduct approximately 6,000 commercial, industrial and residential fire inspections.
- Investigate all complaints received.
- Investigate all significant or suspicious fires to determine cause.
- Provide timely review of building fire alarm and fire sprinkler plans for fire code approval.
- Provide guidance and approval to produce film and television programs, including live audience productions.
- Provide plan checks for commercial and residential development and fire prevention system tests.
- Review emergency responses to ensure optimal service and reduction of false alarms.
- Provide fire safety education to students at public and parochial schools.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		8.800	9.900	9.900	
SALARIES & BENEFITS					
60001	Salaries & Wages Non-Safety	\$ 153,828	\$ 174,111	\$ 172,426	\$ (1,685)
60002	Salaries & Wages Safety	887,551	957,140	958,227	1,087
60003	Constant Staffing	66,225	41,414	41,414	
60006	Overtime Non-Safety	8,399	1,131	1,131	
60007	Overtime Safety	164,475	213,901	213,901	
60012	Fringe Benefits Non-Safety	40,275	47,925	45,246	(2,679)
60012.1008	Fringe Non-Safety - Retiree		1,600	1,594	(6)
60012.1509	Fringe Non-Safety - Pension	31,132	38,503	41,575	3,072
60012.1528	Fringe Non-Safety - Workers Comp	15,391	17,870	24,532	6,662
60016	Fringe Benefits Safety	84,753	96,370	79,741	(16,629)
60016.1008	Fringe Safety - Retiree	1,342	7,256	7,249	(7)
60016.1509	Fringe Safety - Pension	204,028	210,163	231,287	21,124
60016.1528	Fringe Safety - Workers Comp	131,029	159,651	250,193	90,542
60023	Uniform & Tool Allowance	3,367	3,367	3,367	
60027	Taxes Non-Safety			2,500	2,500
60028	Taxes Safety			13,894	13,894
60031	Payroll Adjustment	1,623			
		1,793,418	1,970,402	2,088,277	117,875

Fire Prevention Division

001.FD01A



		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2013-14	FY 2014-15	FY 2015-16	PRIOR YEAR
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 75,000	\$ 75,000	\$ 75,000	
62170.1001	Private Contractual Svcs - Temp Staff	4,154			
62300	Special Departmental Supplies	1,439	2,000	2,000	
62300.1006	Special Dept Suppl - Public Educ	10,958	7,500	7,500	
62316	Software & Hardware	3,795	4,000	4,000	
62420	Books & Periodicals	292	1,075	1,075	
62700	Memberships & Dues	75	1,000	1,000	
62710	Travel	3,482	2,000	2,000	
62755	Training	909	2,050	2,050	
62895	Miscellaneous	788	1,000	1,000	
NON-DISCRETIONARY					
62220	Insurance	193,081	202,122	173,042	(29,080)
62470	F533 Office Equip Rental	2,191	2,191	2,191	
62475	F532 Vehicle Equip Rental	102,394	58,498	74,643	16,145
62485	F535 Comm Equip Rental	701,845	631,508	645,576	14,068
62496	F537 Computer Equip Rental	35,821	44,920	72,059	27,139
		1,136,224	1,034,864	1,063,136	28,272
PROGRAM TOTAL		\$ 2,929,642	\$ 3,005,266	\$ 3,151,413	\$ 146,147

Hazardous Materials Program

001.FD01B



The Hazardous Materials Program administers the State-mandated Hazardous Materials Disclosure and Underground Storage Tank programs. The budgeted expenses of this program are offset by revenue derived from hazardous materials disclosure and underground storage tank fees.

OBJECTIVES

- Administer a program of site inspection, records review, and storage control of the handling and use of hazardous materials by local business and industry.
- Provide plan review, site inspections and permits to install, remove or operate underground storage tanks.
- Review preliminary site investigation work plans to identify and mitigate contamination from unauthorized release of hazardous materials.
- Generate an estimated \$350,000 through the Certified Unified Program Agency (CUPA) Program billing for Hazardous Material handling and storage, permits/installation/removal and upgrades to underground storage tanks, permits, plan check fees and system tests.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		3.500	2.100	2.100	
SALARIES & BENEFITS					
60001	Salaries & Wages Non-Safety	\$ 108,033	\$ 115,767	\$ 97,902	\$ (17,865)
60002	Salaries & Wages Safety	173,675	36,929	36,921	(8)
60003	Constant Staffing	1,815			
60006	Overtime Non-Safety	3,583			
60007	Overtime Safety	24,411			
60012	Fringe Benefits Non-Safety	25,425	27,511	25,465	(2,046)
60012.1008	Fringe Non-Safety - Retiree		900	896	(4)
60012.1509	Fringe Non-Safety - Pension	16,611	25,601	23,606	(1,995)
60012.1528	Fringe Non-Safety - Workers Comp	19,403	14,906	18,073	3,167
60016	Fringe Benefits Safety	28,701	4,014	3,362	(652)
60016.1008	Fringe Safety - Retiree	209	325	325	
60016.1509	Fringe Safety - Pension	41,050	8,175	8,912	737
60016.1528	Fringe Safety - Workers Comp	20,246	6,160	9,640	3,480
60023	Uniform & Tool Allowance	545			
60027	Taxes Non-Safety			1,420	1,420
60028	Taxes Safety			535	535
60031	Payroll Adjustment	2,580			
		466,287	240,288	227,057	(13,231)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 310	\$ 1,000	\$ 1,000	
62420	Books & Periodicals	166	925	925	
62710	Travel	220	2,000	2,000	
62755	Training	1,810	1,650	1,650	
62895	Miscellaneous	46	120	120	
NON-DISCRETIONARY					
62475	F532 Vehicle Equip Rental	6,804	7,047	6,334	(713)
62496	F537 Computer Equip Rental	2,184	1,564	1,756	192
		11,540	14,306	13,785	(521)
PROGRAM TOTAL		\$ 477,827	\$ 254,594	\$ 240,842	\$ (13,752)

Fire Suppression

001.FD02A



The Fire Suppression Division is the most visible departmental operation. Providing trained personnel and equipment at all emergency scenes, the Division responds quickly and efficiently to all types of 911 emergencies including fires (residential, commercial, industrial, high-rise, wildland, chemical, aircraft, railway, vehicle, electrical, etc.), engaging or assisting in any actions necessary to mitigate threats to life, property or the environment.

Suppression personnel also respond throughout the City, providing basic and advanced life support services in support of our paramedics. Additionally, a full service highly trained and certified Hazardous Materials Response Team and equipment are available to respond to all hazardous material incidents both locally and within the region.

OBJECTIVES

- Respond to an estimated 9,500 emergencies including fires, HazMat incidents, medical assistance, rescues and miscellaneous calls for assistance annually.
- Maintain an average response time of four minutes for all emergency calls 80 percent of the time.
- Utilize Federal UASI Grant monies allocated to the Burbank Fire Department to fund training programs which will enhance the department's capability to respond to a terrorist incident.

CHANGES FROM PRIOR YEAR

Capital Outlay funds were approved by Council to purchase and replace three Fire Engines as part of the regular 15-20 year replacement cycle. The Fire Department has also shifted Staff Years between the Fire Suppression and Emergency Medical Services Divisions to better reflect staffing assignments.

	EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS	67.950	73.500	99.000	25.500
SALARIES & BENEFITS				
60001 Salaries & Wages Non-Safety	\$ 23,260	\$ 257,126		\$ (257,126)
60002 Salaries & Wages Safety	7,004,936	7,712,205	10,386,827	2,674,622
60003 Constant Staffing	1,070,659	373,647	373,647	
60006 Overtime Non-Safety	62	522		(522)
60007 Overtime Safety	1,426,935	1,002,483	909,705	(92,778)
60012 Fringe Benefits Non-Safety	8,425			
60012.1509 Fringe Non-Safety - Pension	5,380			
60012.1528 Fringe Non-Safety - Workers Comp	1,895			
60016 Fringe Benefits Safety	877,513	962,470	1,103,234	140,764
60016.1008 Fringe Safety - Retiree	16,643	79,601	107,118	27,517
60016.1507 Prof Dev Non Tax	123			
60016.1509 Fringe Safety - Pension	1,757,516	1,702,653	2,507,068	804,415
60016.1528 Fringe Safety - Workers Comp	1,117,762	1,286,396	2,712,001	1,425,605
60023 Uniform & Tool Allowance	35,613	36,986	36,986	
60028 Taxes Safety			150,609	150,609
60031 Payroll Adjustment	3,877			
	13,350,599	13,414,089	18,287,195	4,873,106

Fire Suppression

001.FD02A



		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2013-14	FY 2014-15	FY 2015-16	PRIOR YEAR
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62135	Governmental Services	\$ 500,126	\$ 554,563	\$ 454,563	\$ (100,000)
62170	Private Contractual Services	52			
62300	Special Departmental Supplies	2,382	3,500	3,500	
62300.1000	Sp Dept Supplies - Fire Fighting	67,235	38,400	38,400	
62300.1001	Sp Dept Supplies - Training		47,150		(47,150)
62300.1003	Sp Dept Supplies - Appliances	8,912	12,500	12,500	
62300.1004	Sp Dept Supplies - Hazmat	10,816	10,960	10,960	
62300.1008	Sp Dept Supplies - Comm	17,481	4,000	4,000	
62316	Software & Hardware	12,724	14,120	14,120	
62405	Uniforms & Tools	42,923	46,500	46,500	
62420	Books & Periodicals		500	500	
62435	General Equip Maint Repair	301	12,000	12,000	
62435.1001	Equip Maint & Repairs-Cylinder	5,648	6,000	6,000	
62450	Building Grounds Maint & Repairs	13,516	17,700	17,700	
62451	Building Maintenance	20,199	20,250	20,250	
62700	Memberships & Dues		450	450	
62830.1000	Credit Card Merchant Fees	1,559			
62840	Small Tools	2,685	3,500	3,500	
NON-DISCRETIONARY					
62000	Utilities	328,972	356,524	338,698	(17,826)
62470	F533 Office Equip Rental	135,392	135,392	56,873	(78,519)
62475	F532 Vehicle Equip Rental	677,206	585,887	648,896	63,009
62496	F537 Computer Equip Rental	53,663	54,217	59,402	5,185
62820	Bond Interest & Redemption	408,681	382,129	351,842	(30,287)
62845	Bond/Cert Principal Redemption	447,750	510,750	580,500	69,750
63050	Non-capitalized Assets	1,826			
		2,760,049	2,816,992	2,681,154	(135,838)
CAPITAL OUTLAY					
70011.21797	Operating Equipment - Fire Engines			\$ 851,128	\$ 851,128
70011.20715	Operating Equip - 2011 UASI	5,133			
70011.20911	Operating Equip - 2012 UASI	147,536			
70011.21280	Operating Equip - 2013 UASI	546			
		153,215		851,128	851,128
PROGRAM TOTAL		\$ 16,263,863	\$ 16,231,081	\$ 21,819,477	\$ 5,588,396

Emergency Medical Services

001.FD03A



The Emergency Medical Services (EMS) Division provides properly trained personnel and equipment to respond to calls for medical assistance with basic and advanced life support skills, as well as ambulance services to transport sick or injured persons to the appropriate medical facilities. In addition to Emergency Medical Technician (EMT) and paramedic, and assessment paramedic duties, divisional personnel also perform regular fire suppression duties.

OBJECTIVES

- Respond to an estimated 7,800 Emergency Medical calls annually.
- Transport an estimated 4,000 patients to appropriate medical facilities annually.
- Continue to provide a Medical Director and EMS Nurse Specialist to monitor, evaluate, and ensure that Paramedics are delivering the best, up-to-date, pre-hospital medical care to the Burbank community.

CHANGES FROM PRIOR YEAR

The Fire Department has shifted Staff Years between the Fire Suppression and Emergency Medical Services Divisions to better reflect staffing assignments, and as such, the Staff Years and Salaries & Benefits line items have been updated.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		46.300	38.500	13.000	(25.500)
SALARIES & BENEFITS					
60001	Salaries & Wages Non-Safety	\$ 121,735	\$ 112,366	\$ 112,366	
60002	Salaries & Wages Safety	4,685,493	4,097,349	1,366,224	(2,731,125)
60003	Constant Staffing	718,404	246,103	246,103	
60006	Overtime Non-Safety	48	696	696	
60007	Overtime Safety	952,996	642,120	642,120	
60012	Fringe Benefits Non-Safety	20,836	17,304	15,177	(2,127)
60012.1008	Fringe Non-Safety - Retiree	104	500	498	(2)
60012.1509	Fringe Non-Safety - Pension	26,490	20,174	22,419	2,245
60012.1528	Fringe Non-Safety - Workers Comp	9,625	5,708	4,394	(1,314)
60015	Wellness Program	21			
60016	Fringe Benefits Safety	586,550	489,588	133,496	(356,092)
60016.1008	Fringe Safety - Retiree	11,096	40,613	12,984	(27,629)
60016.1507	Fringe Benefits - Prof Dev Non Tax	82			
60016.1509	Fringe Safety - Pension	1,175,391	906,989	329,766	(577,223)
60016.1528	Fringe Safety - Workers Comp	747,470	683,438	356,721	(326,717)
60023	Uniform & Tool Allowance	23,802	24,695	24,695	
60027	Taxes Non-Safety			1,629	1,629
60028	Taxes Safety			19,810	19,810
60031	Payroll Adjustment	2,526			
		9,082,669	7,287,643	3,289,098	(3,998,545)

Emergency Medical Services

001.FD03A



		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2013-14	FY 2014-15	FY 2015-16	PRIOR YEAR
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62135	Governmental Services	\$ 9,963	\$ 7,000	\$ 7,000	
62170	Private Contractual Services	44,096	59,000	59,000	
62300	Special Departmental Supplies	107,447	100,000	100,000	
62405	Uniform & Tool Allowance	835			
62435	General Equip Maint & Repairs		2,000	2,000	
62700	Memberships & Dues	466	495	495	
62710	Travel		600	600	
62755	Training	2,711	10,486	10,486	
62895	Miscellaneous	438	400	400	
NON-DISCRETIONARY					
62470	F533 Office Equip Rental	65,234	65,234	65,234	
62475	F532 Vehicle Equip Rental	115,099	91,668	129,793	38,125
62496	F537 Computer Equip Rental	4,324	4,589	8,176	3,587
		350,613	341,472	383,184	41,712
PROGRAM TOTAL		\$ 9,433,282	\$ 7,629,115	\$ 3,672,282	\$ (3,956,833)

Emergency Medical Membership Program

001.FD03B



The EMS membership program offers the citizens of Burbank an affordable means of paying for emergency paramedic and ambulance costs not covered by medical insurance for \$48.00 a year. The program offers residents a means to limit the unanticipated cost of emergencies, while helping to support the quality of the paramedic system in Burbank.

Knowing the burden that an emergency can place on an individual or family, the City of Burbank offers an inexpensive alternative. With enrollment in our residential membership program, people who live in our community may avoid incurring any out-of-pocket charges for Paramedic Ambulance services.

In an attempt to minimize the high cost of paramedic and ambulance service to residents, the City offers residents a low-cost way to pay these services. Enrollment helps offset the cost of training and maintaining advanced life saving equipment, which creates a serious financial burden for the Burbank Fire Department.

In FY 14-15, the Emergency Medical Membership Program was transferred to the Administration Division.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		0.300			
SALARIES & BENEFITS					
60001	Salaries & Wages Non-Safety	\$ 20,450			
60006	Overtime Non-Safety	48			
60012	Fringe Benefits Non-Safety	4,809			
60012.1008	Fringe Non-Safety - Retiree				
60012.1509	Fringe Non-Safety - Pension	4,205			
60012.1528	Fringe Non-Safety - Workers Comp	1,047			
60031	Payroll Adjustment	386			
		30,945			
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62300	Special Departmental Supplies	\$ 15,603			
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	690			
		16,293			
PROGRAM TOTAL		\$ 47,238			

Emergency Management

001.FD04A



The Emergency Management Division makes Burbank a safer place in which to live and work. This is done by developing, implementing and maintaining a comprehensive program to ensure that the City and the community are ready for various threats including earthquake, hazardous material incidents, brush fires, plane crash, riot, and terrorism. Critical elements of the program include disaster preparedness, hazard mitigation, response procedures and recovery operations.

OBJECTIVES

- Ensure effective and efficient community-wide response to disasters and other emergencies.
- Train City employees and residents for a disaster.
- Ensure a well-prepared emergency management organization, including a functional Emergency Operations Center (EOC) and disaster plan.
- Organize and train neighborhood response teams.
- Where possible, mitigate disaster-related hazards.
- Ensure prompt and effective disaster recovery.
- Reduce loss of life and property in the event of a disaster and return the community to normalcy as quickly as possible.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		1.650	1.000	1.000	
SALARIES & BENEFITS					
60001	Salaries & Wages Non-Safety	\$ 111,225	\$ 81,168	\$ 107,096	\$ 25,928
60002	Salaries & Wages Safety	30,111			
60006	Overtime Non-Safety		5,743	5,743	
60012	Fringe Benefits Non-Safety	19,522	16,441	16,071	(370)
60012.1008	Fringe Non-Safety - Retiree		500	498	(2)
60012.1509	Fringe Non-Safety - Pension	22,910	17,949	21,368	3,419
60012.1528	Fringe Non-Safety - Workers Comp	4,019	503	771	268
60015	Wellness Program	64			
60016	Fringe Benefits Safety	3,600			
60016.1509	Fringe Safety - Pension	6,898			
60016.1528	Fringe Safety - Workers Comp	5,004			
60023	Uniform & Tool Allowance	90	266	266	
60027	Taxes Non-Safety			1,553	1,553
60031	Payroll Adjustment	1,246			
		204,689	122,570	153,366	30,796
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 8,678	\$ 10,000	\$ 10,000	
62300	Special Departmental Supplies	12,806	10,000	10,000	
62420	Books & Periodicals		750	750	
62635	Emergency Preparedness	181			
62635.1000	Emergency Preparedness - EOC	10,493	7,200	7,200	
62635.1001	Emergency Preparedness - CDV	2,437	2,500	2,500	
62635.1002	Emergency Prep - Zone Wardens	1,000	1,000	1,000	
62635.1003	Emergency Prep - Cont Supplies	1,016	6,000	6,000	
62700	Memberships & Dues	125	350	350	
62710	Travel		1,580	1,580	
62755	Training		5,000	5,000	
62895	Miscellaneous	822	1,000	1,000	
NON-DISCRETIONARY					
62470	F533 Office Equip Rental	3,740	3,740	3,740	
62475	F532 Vehicle Equip Rental	8,929	5,459	9,472	4,013
62496	F537 Computer Equip Rental	39,955	38,975	44,116	5,141
		90,182	93,554	102,708	9,154
PROGRAM TOTAL		\$ 294,871	\$ 216,124	\$ 256,074	\$ 39,950

Fire Apparatus and Equipment

001.FD05A



The Fire Equipment Maintenance shop with two highly trained and qualified personnel maintains all fire apparatus and equipment, be it heavy emergency apparatus or utility and staff support vehicles on a continual schedule. They are also on call for unanticipated emergencies on a 24-hour basis.

OBJECTIVES

- Remain current on fire equipment technology.
- Train Firefighters as to equipment use.
- Organize and maintain emergency standby equipment.
- Provide 24-hour, on-call response.
- Keep equipment ready for all types of emergencies.
- Maintain working relationships with other fire departments.
- Keep staff well-informed as to fire equipment operations.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		2.000	2.000	2.000	
SALARIES & BENEFITS					
60001	Salaries & Wages Non-Safety	\$ 144,942	\$ 120,901	\$ 135,409	\$ 14,508
60006	Overtime Non-Safety	190	610	610	
60012	Fringe Benefits Non-Safety	25,806	30,329	28,736	(1,593)
60012.1008	Fringe Non-Safety - Retiree		1,000	996	(4)
60012.1509	Fringe Non-Safety - Pension	16,317	26,736	32,650	5,914
60012.1528	Fringe Non-Safety - Workers Comp	21,834	20,166	35,355	15,189
60023	Uniform & Tool Allowance	769	500	500	
60027	Taxes Non-Safety			1,963	1,963
60031	Payroll Adjustment	141			
		209,999	200,242	236,219	35,977
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 4,211	\$ 3,750	\$ 3,750	
62300	Special Departmental Supplies		1,200	1,200	
62405	Uniforms & Tools		250	250	
62430	Auto Equipment Maint	3,459			
62435	General Equip Maint Repair		298	298	
62450	Building Grounds Maintenance	25			
62700	Memberships & Dues	40	100	100	
62755	Training	500	2,260	2,260	
62895	Miscellaneous		120	120	
NON-DISCRETIONARY					
62475	F532 Vehicle Equip Rental	18,378	22,818	8,322	(14,496)
62496	F537 Computer Equip Rental	3,429	2,802	3,116	314
		30,042	33,598	19,416	(14,182)
PROGRAM TOTAL		\$ 240,041	\$ 233,840	\$ 255,635	\$ 21,795

Training and Safety

001.FD06A



The Fire Department Training and Safety Division ensures that personnel are trained and competency is maintained to effectively, efficiently, and safely execute all responsibilities such as individual and company skills, organizational culture and values, and the multiple local, state and federal requirements.

OBJECTIVES

- Continue to provide high level training for emergency responders in the areas of "all risk" incidents.
- Conduct a recruit class to fill vacancies from retirements.
- Implement appropriate phases of a flashover training program utilizing the Swede Survival System.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		1.300	1.000	1.000	
SALARIES & BENEFITS					
60001	Salaries & Wages Non-Safety	\$ 20,450			
60002	Salaries & Wages Safety	165,416	171,166	172,572	1,406
60003	Constant Staffing	35,224	10,354	10,354	
60006	Overtime Non-Safety	48			
60007	Overtime Safety	31,123	106,951	106,951	
60012	Fringe Benefits Non-Safety	5,719			
60012.1509	Fringe Non-Safety - Pension	4,206			
60012.1528	Fringe Non-Safety - Workers Comp	1,047			
60016	Fringe Benefits Safety	14,926	18,120	15,100	(3,020)
60016.1008	Fringe Safety - Retiree		1,083	1,082	(1)
60016.1509	Fringe Safety - Pension	39,404	36,178	41,654	5,476
60016.1528	Fringe Safety - Workers Comp	21,755	28,550	45,059	16,509
60023	Uniform & Tool Allowance	600	33	33	
60028	Taxes Safety			2,502	2,502
60031	Payroll Adjustment	386			
		340,304	372,435	395,307	22,872
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62300	Special Departmental Supplies	\$ 13,592	\$ 26,200	\$ 26,200	
62420	Books & Periodicals	243	3,000	3,000	
62700	Memberships & Dues	704	560	560	
62710	Travel	3,231	5,000	5,000	
62755	Training	15,727	15,000	15,000	
62895	Miscellaneous	813	1,000	1,000	
NON-DISCRETIONARY					
62475	F532 Vehicle Equip Rental	15,732	12,504	15,805	3,301
62496	F537 Computer Equip Rental	280	147	2,496	2,349
		50,322	63,411	69,061	5,650
PROGRAM TOTAL		\$ 390,626	\$ 435,846	\$ 464,368	\$ 28,522

Administration Division

001.FD07A



The Administration Division provides support to the operations of all divisions within the Fire Department. Activities conducted within this Division include financial management and budget preparation, personnel administration, departmental policies and procedures, legislative monitoring, and the coordination of technology improvements and other special projects. The Office of the Fire Chief is also within the Administration Division.

OBJECTIVES

- Oversee Department budget, purchasing, grants and other financial systems.
- Recruit for fire academy and hire qualified applicants to maintain appropriate levels of staffing and ensure safety and security of community.
- Provide administrative support and assistance to other divisions.
- Develop and implement new policies and procedures.
- Coordinate interdivisional and interdepartmental activities and special projects.
- Review and approve all agenda bills, staff reports, resolutions, ordinances and agreements for City Council meetings.
- Monitor and implement City Council goals, priorities and objectives.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		3.200	7.000	7.000	
SALARIES & BENEFITS					
60001	Salaries & Wages Non-Safety	\$ 188,338	\$ 314,553	\$ 335,463	\$ 20,910
60002	Salaries & Wages Safety	56,819	368,515	393,829	25,314
60003	Constant Staffing	3,474			
60006	Overtime Non-Safety	198			
60007	Overtime Safety	1,279			
60012	Fringe Benefits Non-Safety	44,849	77,470	73,894	(3,576)
60012.1008	Fringe Non-Safety - Retiree		2,500	2,490	(10)
60012.1509	Fringe Non-Safety - Pension	38,673	69,560	73,032	3,472
60012.1528	Fringe Non-Safety - Workers Comp	8,848	8,300	7,093	(1,207)
60015	Wellness Program	128			
60016	Fringe Benefits Safety	6,544	44,051	38,382	(5,669)
60016.1008	Fringe Safety - Retiree		1,583	1,580	(3)
60016.1509	Fringe Safety - Pension	13,131	87,171	95,059	7,888
60016.1528	Fringe Safety - Workers Comp	9,228	61,468	102,829	41,361
60027	Taxes Non-Safety			4,864	4,864
60028	Taxes Safety			5,711	5,711
60023	Uniform & Tool Allowance	180			
60031	Payroll Adjustment	5,812			
		377,501	1,035,171	1,134,226	99,055
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 12,546	\$ 7,000	\$ 7,000	
62300	Special Departmental Supplies	4,550	5,000	5,000	
62300.1000	Sp Dept Supplies - EMS Membership		5,000	5,000	
62310	Office Supplies	8,607	10,000	10,000	
62405	Uniform & Tool Allowance	26,180	28,000	28,000	
62435	General Equip Maint & Repairs	821	2,600	2,600	
62455	Equipment Rentals	23,568	23,080	23,080	
62710	Travel	1,611	2,500	2,500	
62745	Safety Program	2,200	2,000	2,000	
62755	Training	3,058	2,300	2,300	
62895	Miscellaneous	1,489	1,500	1,500	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	283	1,094	1,903	809
		84,913	90,074	90,883	809
PROGRAM TOTAL		\$ 462,414	\$ 1,125,245	\$ 1,225,109	\$ 99,864

FIRE

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS 2013-14	STAFF YEARS 2014-15	STAFF YEARS 2015-16	CHANGE FROM PRIOR YEAR
Clerical Worker		1.000	1.000	
Deputy Fire Marshal	1.000	1.000	1.000	
Emergency Management Coordinator	1.000	1.000	1.000	
EMS Nurse Specialist	1.000	1.000	1.000	
Executive Assistant	1.000	1.000	1.000	
Fire Administrator	1.000	1.000	1.000	
Fire Battalion Chief	6.000	6.000	6.000	
Fire Captain	27.000	27.000	27.000	
Fire Chief	1.000	1.000	1.000	
Fire Engineer	26.000	26.000	26.000	
Fire Equipment Mechanic	1.000	1.000	1.000	
Fire Equipment Specialist	1.000	1.000	1.000	
Fire Fighter	60.000	60.000	60.000	
Fire Prevention Inspector	2.000	2.000	2.000	
Senior Clerk	6.000	5.000	5.000	
TOTAL STAFF YEARS	135.000	135.000	135.000	

(This Page Left Intentionally Blank)

